

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Southwestern-Jefferson Co Con (4000)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$1,825,705	\$2,382,445	\$2,343,066	28%	-2%
	11200 Middle/Junior High	\$371,865	\$0	\$7,811	-98%	n/a
	11300 High School	\$1,102,593	\$1,971,347	\$2,018,690	83%	2%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$52,211	n/a	n/a
	11410 Agriculture A	\$1,689	\$0	\$0	-100%	n/a
	11420 Agriculture B	\$26,837	\$55,953	\$55,880	108%	0%
	11460 Occupational Home Economics	\$52,932	\$88,648	\$116,100	119%	31%
	11630 High School	\$0	\$0	\$21,795	n/a	n/a
	12100 Gifted and Talented	\$50,246	\$13,168	\$2,225	-96%	-83%
	12210 Mild Mental Handicap	\$117,822	\$118,096	\$120,433	2%	2%
	12350 Homebound	\$8,519	\$11,156	\$2,552	-70%	-77%
	12510 Communication Disorder	\$35,361	\$91,262	\$74,686	111%	-18%
	12520 Compensatory	\$0	\$0	\$4,851	n/a	n/a
	12610 Learning Disability - Full Time	\$129,438	\$204,358	\$206,699	60%	1%
	12710 Equal Opportunity At Risk	\$25,436	\$23,067	\$50,784	100%	120%
	12810 Special Education Preschool	\$46,750	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$0	\$3,608	\$0	n/a	-100%
	13100 Adult Basic Education	\$0	\$1,562	\$1,680	n/a	8%
	14100 Elementary	-\$450	\$3,808	\$0	n/a	-100%
	14300 High School	\$28,630	\$32,991	\$20,548	-28%	-38%
	16100 Remediation Testing	\$30,595	\$52,329	\$80,092	162%	53%
	22220 School Library	\$128,982	\$155,453	\$148,957	15%	-4%
	22230 Audiovisual	\$7,453	\$6,567	\$5,389	-28%	-18%
	22250 Computer Assisted Instruction Services	\$0	\$0	\$0	n/a	n/a
	22290 Other Education Media Services	\$0	\$889	\$0	n/a	-100%
	24100 Office of the Principal Services	\$360,588	\$500,561	\$467,652	30%	-7%
	25820 Textbooks and Repairs	\$10,823	\$169,456	\$127,980	> 500%	-24%
	25840 Other Textbook Rental Services	\$2,506	\$0	\$9,227	268%	n/a
	25860 Textbooks and Workbooks	\$56,100	\$0	\$0	-100%	n/a
	25870 Materials and Supplies	\$766	\$10,005	\$6,491	> 500%	-35%
	25890 Other Textbook Resale Services	\$282	\$0	\$0	-100%	n/a
	26497 Teachers Retirement Fund	\$151,632	\$305,374	\$302,355	99%	-1%
	41100 Transfer Tuition	\$1,062	\$11,784	\$7,770	> 500%	-34%
	41300 Area Vocational Schools	\$108,840	\$133,720	\$134,767	24%	1%
	41400 Joint Services and Supply	\$296,808	\$0	\$0	-100%	n/a
	41500 Interlocal Agreements - Special Education	\$85,493	\$367,102	\$512,340	499%	40%
Student Academic Achievement Total		\$5,065,303	\$6,714,710	\$6,903,028	36%	3%
Student Instructional Support						
	21120 Attendance Services	\$0	\$300	\$0	n/a	-100%

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	21130 Social Work Services	\$543	\$41,970	\$25,980	> 500%	-38%
	21220 Counseling Services	\$57,706	\$103,902	\$105,853	83%	2%
	21340 Nurse Services	\$24,279	\$58,274	\$36,641	51%	-37%
	21390 Other Health Services	\$650	\$405	\$1,404	116%	246%
	22120 Instruction & Curriculum Development	\$14,505	\$13,337	\$37,623	159%	182%
	22130 Instructional Staff Training Services	\$6,234	\$0	\$0	-100%	n/a
	22190 Instructional Staff Training Services - Other	\$866	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$0	\$30,315	\$33,181	n/a	9%
	23120 Service Area Assistants	\$50,978	\$0	\$0	-100%	n/a
	23190 Other Governing Body Services	\$2,902	\$0	\$0	-100%	n/a
	23210 Office of the Superintendent	\$158,903	\$259,409	\$263,760	66%	2%
	23220 Community Relations	\$168	\$3,102	\$1,904	> 500%	-39%
	23290 Other Executive Administrative Services	\$0	\$3,846	\$48,302	n/a	> 500%
	26700 Technology Coordinator	\$0	\$52,818	\$58,472	n/a	11%
	26710 Technology Support and Maintenance	\$0	\$95,370	\$111,090	n/a	16%
Student Instructional Support Total		\$317,735	\$663,049	\$724,209	128%	9%
Overhead and Operational						
	23150 Legal Services	\$4,536	\$805	\$5,691	25%	> 500%
	23160 Promotion Expenses	\$1,412	\$4,460	\$1,119	-21%	-75%
	23230 Staff Relations and Negotiations	\$0	\$11,151	\$13,735	n/a	23%
	25291 Refund of Revenue	\$3,266	\$8,201	\$1,252	-62%	-85%
	25295 Bank Service Charge	\$0	\$302	\$469	n/a	55%
	25296 Cash Change	\$0	\$1,300	\$1,300	n/a	0%
	25360 Rent of Buildings & Equipment	\$23,106	\$0	\$0	-100%	n/a
	25420 Maintenance of Buildings	\$716,883	\$806,282	\$839,566	17%	4%
	25430 Maintenance of Grounds	\$9,133	\$2,836	\$3,430	-62%	21%
	25440 Maintenance of Equipment	\$34,510	\$43,678	\$33,059	-4%	-24%
	25450 Vehicle Maintenance (other than buses)	\$416	\$968	\$8,978	> 500%	> 500%
	25470 Insurance (other than buses)	\$63,232	\$172,199	\$123,988	96%	-28%
	25510 Service Area Direction	\$0	\$12,517	\$11,141	n/a	-11%
	25520 Vehicle Operation	\$160,850	\$231,489	\$239,831	49%	4%
	25530 Monitoring Services	\$20,836	\$41,943	\$32,719	57%	-22%
	25540 Vehicle Servicing and Maintenance	\$47,237	\$77,279	\$94,803	101%	23%
	25550 Purchase of School Buses	\$89,015	\$181,398	\$341,872	284%	88%
	25560 Insurance on Buses	\$552	\$575	\$1,296	135%	125%
	25580 Contracted Transportation Services	\$390,199	\$552,576	\$554,374	42%	0%
	25590 Other Pupil Transportation Services	\$2,162	\$12,060	\$15,266	> 500%	27%
	25591 Bus Driver Training	\$2,330	\$2,875	\$2,294	-2%	-20%
	25610 Service Area Direction	\$0	\$905	\$0	n/a	-100%
	25620 Food Preparation and Dispensing	\$190,408	\$267,927	\$245,678	29%	-8%

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	25640 Food Purchases	\$176,481	\$199,365	\$218,670	24%	10%
	25690 Other Food Services	\$5,429	\$50,248	\$72,681	> 500%	45%
	25790 Other Internal Services	\$0	\$1,300	\$180	n/a	-86%
	26200 Planning, Research, Develop., & Evaluation	\$0	\$0	\$0	n/a	n/a
	26499 Other	\$0	\$219,261	\$101,757	n/a	-54%
	31000 Direction of Community Services	\$0	\$100	\$0	n/a	-100%
	34000 Athletic Coaches	\$40,263	\$72,492	\$85,645	113%	18%
	39100 High School Band Uniforms	\$0	\$0	\$320	n/a	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$11,490	\$21,436	\$12,982	13%	-39%
Overhead and Operational Total		\$1,993,747	\$2,997,929	\$3,064,095	54%	2%
Nonoperational						
	25320 Land Acquisition and Development	\$475	\$0	\$0	-100%	n/a
	25330 Professional Services	\$5,137	\$3,500	\$675	-87%	-81%
	25340 Educational Specifications Development	\$1,710	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$55,267	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$275,789	\$478,014	n/a	73%
	25370 Purchase of Moveable Equipment	\$118	\$1,664	\$2,629	> 500%	58%
	25380 Purchase of Mobile or Fixed Equipment	\$155,994	\$27,681	\$31,428	-80%	14%
	25390 Other Facilities Acquisition & Construction	\$51,056	\$132,106	\$0	-100%	-100%
	51100 Bonds, PRINCIPAL OF DEBT	\$70,000	\$78,150	\$80,000	14%	2%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$14,840	\$19,601	n/a	32%
	52100 Bonds, INTEREST ON DEBT	\$9,688	\$38,150	\$74,219	> 500%	95%
	53100 Buildings, LEASE RENTAL	\$845,000	\$132,000	\$144,500	-83%	9%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$123,574	\$338,553	\$359,417	191%	6%
	59100 Bond Registrars Fee	\$500	\$1,500	\$1,500	200%	0%
Nonoperational Total		\$1,318,518	\$1,043,932	\$1,191,984	-10%	14%
prorated						
	26491 PERF	\$107,469	\$133,744	\$128,175	19%	-4%
	26492 Social Security	\$381,419	\$522,838	\$545,984	43%	4%
	26493 Workmen's Compensation	\$0	\$0	\$0	n/a	n/a
	26494 Group Insurance	\$298,799	\$615,058	\$513,510	72%	-17%
	26496 Unemployment Compensation	\$421	\$8,505	\$11	-97%	-100%
	26498 Severance/Early Retirement Pay	\$19,124	\$1,557,812	\$71,280	273%	-95%
prorated Total		\$807,232	\$2,837,958	\$1,258,960	56%	-56%

